

Town Hall  
Lord Street  
Southport  
PR8 1DA

To: Members of the Council

Date: 8 July 2010

Our Ref:

Your Ref:

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Dear Councillor

**COUNCIL - THURSDAY 8TH JULY, 2010**

I refer to the agenda for the above meeting and now enclose the following reports which were unavailable when the agenda was printed.

<b>Agenda No.</b>	<b>Item</b>
6.	<b>Questions Raised by Members of the Council</b> Schedule attached.
15.	<b>Strategic Budget Review and Budget 2010/11 - Part 1</b> Appendix A and addendum to report of the Chief Executive

Yours sincerely,

M. CARNEY

Chief Executive

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## COUNCIL – 8 JULY 2010

### QUESTIONS RAISED BY MEMBERS OF THE COUNCIL

#### **QUESTION SUBMITTED BY COUNCILLOR PAPWORTH TO THE CABINET MEMBER – REGENERATION (COUNCILLOR MAHER)**

"Is the Cabinet Member aware of the widespread concern as to the proposed redevelopment at Crosby, and can he say what steps will be taken to protect existing businesses in the immediate area?"

#### **RESPONSE BY THE CABINET MEMBER – REGENERATION**

"Clearly, I am concerned about any potential loss of jobs in Sefton, but recognise that the proposal for Crosby submitted by Sainsburys, will bring significant investment to an ailing district centre and also new jobs in the new food store. It also provides opportunities for additional jobs in the conversion of the old Sainsburys building and in the replacement space along the realigned Moor Lane.

Obviously the Planning Committee will consider the planning application before coming to its decision will take into account all material planning considerations. During negotiations the applicant has been made fully aware of the views of officers, traders and local residents. These have included concerns for the future of existing shops within the centre. Whilst planning permission, if granted, may include conditions to support local businesses through the construction phase, matters concerning estate management are for Sainsburys and individual occupiers. However, we have done everything practical to encourage dialogue between all interested parties, which hopefully will result in a sensible resolution of these matters."

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**SCHEDULE A**

**AREA BASED GRANT INFORMATION WITH NO STAFFING IMPLICATIONS**

**REVISED VERSION FOLLOWING CABINET 8 JULY 2010**

**PUBLIC INFORMATION**

# SUMMARY INFORMATION

Age of

Original Area Based Grant Allocation	33,480,773
SBR Reduction in 2010/11	2,115,409
Total ABG Available 2010/11 Pre National Reductions	31,365,364
Central Government Reduction from ABG in 2010/11	3,157,000
Proposed Reduction	<b>2,549,850</b>

<b>Proposed Reductions (these include potential staffing implications referred to in the restricted Schedule B)</b>	
Communities - Working Neighbourhoods Fund	1,095,485
Social Care and Well Being- Supporting People and Stronger Safer Communities	278,000
Children, Schools and Families	1,176,365
<b>TOTAL</b>	<b>2,549,850</b>

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Overall Impact Assessment for Areas within ABG with Proposed Reductions Not Including Staffing Implications

ABG	Lead Officer	Proposed National Reduction 2010/11	Proposed Reduction 2010/11	Is Proposed Reduction Mission	Adds Value (Improves Service, supports other priority areas) Show how	Savings Identified	Staffing Implications No of Staff	Impact on Service
Social Care Provision - Social Care and Well Being Directorate	Bob McConnell	214,000	214,000	N	The administration grant funds the team which supports the delivery of the Supporting People Programme, supporting vulnerable people in the community. There is currently 5,000 service users, being supported through 181 low level services being provided by 54 providers. The remaining funding supports key statutory areas within health dealing with the most vulnerable communities.	17,000 from SP Admin budget and 197,000 from Community Care Budget	0	Reduction in day and care packages.
Safer Stronger Communities Fund - Social Care and Well Being Directorate	Amanda Langan	27,000	64,000	N	The focus of the funding is on narrowing social, environmental and structural disadvantage. Evidence shows that there has been a reduction in both prevalence and perception of community safety issues of greatest concern locally and is adding significant currency to the strength and resilience of our communities.	56,000 yet to be committed, of which 21,000 saving impact could be managed. A further 8,000 from integrated offender management working with prolific offenders could be realised	0	By removing this resource the ability to deliver against locally identified and agreed community safety risks, that we know and can evidence have the greatest impact in residents quality of life will be significantly undermined. All this resource goes into the community to address issues they and the Members identify as priorities. All our evaluation would indicate that the discontinuance of this funding would have a marked impact on local residents and Member satisfaction with the services offered to local communities at the frontline.
Working Neighbourhoods Fund - Communities Directorate	Steph Prewett	778,000	997,000	N	A partnership approach to WNF has been used wherever possible to test out new approaches to service delivery based on the needs of residents in the most disadvantaged areas. For example, linking all activity to the job brokerage scheme to encourage local employment opportunities wherever possible; innovative outreach programmes run with the Third Sector to engage with the hard to reach; undertaking intensive work on an area basis as part of area management development to provide a multi-disciplinary approach addressing multiple disadvantage; employing Young Advisers to undertake surveys and offer opinions.	Through reductions in running costs and not commissioning services	0	Although, the Council and its partners have used WNF to target worklessness and address the wider neighbourhoods agenda, pockets of concentrated deprivation remain. Getting people into work is key to improving lives and tackling poverty. A reduction in resource will mean support for those who are most disadvantaged will be affected. This will mean less resource to develop an innovation pilot that will assist families to maximise their incomes and improve their long term prospects for prosperity whether they are currently in work or workless; a reduced ILM programme for disadvantaged groups; reduced capacity to deliver area management and participatory budgeting will be scatted back. The scope for innovation across all of the areas will be minimised which will impact on the Council's Transformation programme and weaken our most deprived communities. The reduced activity of WNF to Children, Schools and Families has the same range of impact as described for the CSF Directorate below.
Children's, Schools and Families Directorate	Nick Carbonaro	2,138,000	230,776	N	There are a range of services contained within this element which focus on innovation particularly tackling low aspirations and attainment which looks to prevent worklessness in the future in our most deprived communities.	From stopping services in December 2010.	0	There are a range of impacts on a whole raft of statutory targets and national indicators, as well as PSA 10 and 11. Services cover a wide range of support for disadvantaged groups and pupils from deprived backgrounds - For example, if GCSEs are not appropriate for pupils and they are not given the opportunity to access alternative qualifications then there is the risk is that there will be a high number of school leavers without basic skills qualifications - this impacts upon their ability to progress into further education and limits employment options. Other impacts may be that a number of young people would experience a negative transition into secondary school and this impact would be realised in potentially greater truancy rates and low attainment. Plus the risk that the percentage of pupils maintaining attendance record post transition could fall to below 85%. A significant number of services recommended to cease are the local version of the National Strategies for Schools. The central and regional government resource for National Strategies ceases on 31/03/11.
<b>Total with no staffing implications</b>		<b>3,157,000</b>	<b>1,505,776</b>					
<b>Overall Total with Staffing Implications</b>		<b>3,157,000</b>	<b>2,549,851</b>					

# Agenda Item 15

Working Neighbourhoods Fund - Proposed Reductions not including staffing implications

Intervention Title <i>(inc comm/vol sector)</i>	Lead Officer	Cost Centre	Current WNF Allocation 10-11	Proposed Reduction 2010/11	Is it Mission Critical Y/N	Adds Value (Improves Service, supports other priority areas) Show how	Savings Identified	Staffing Implications No of Staff	Impact on Service
Sefton Integrated Business Support - including Business Neighbourhoods and Business Village Partnerships	Mike Mullin	HA340	1,322,000	252,000	Y	SIBS supports the worklessness agenda through the creation of new self employment and job opportunities with a specific focus in LSOWS. SIBS supports both new, existing and inward investing businesses. It also delivers Business Neighbourhoods ( area mgmt for businesses, town centres and Business Village Partnerships	Running Costs and Staffing to be included within Steepleover contract	0	Coupled with savings made in 09/10 the latest reductions will still have no significant adverse affect on the level of service provided by SIBS and fall in line with existing contingency planning.
Environmental Services Initiative	Peter Moore	HA340	1,379,627	180,000	Y	Supports priorities LAA NI 195, 163,153 and 4. Contributes to reduced worklessness Improved environmental conditions and cleansing services Improved safety, health, wellbeing & economic growth	Infrastructure costs	0	Reduced level of infrastructure improvement.
Area Management	Steph Prewett	HA340	319,895	75,000	Y	Provides a responsive service to address the needs of residents and elected members. Participatory budgeting has been used to great effect to support the engagement of residents in Council service delivery. Participation rates in determining priorities has been high.	Budgets reduced.	0	Reduce the capacity of Area Committees to respond to lack of co-ordination and cross-linkages between services and priority setting at a local level. Less purchasing power for Area Committees to meet resident needs in terms of resourcing issues raised. Reduced scale of Participatory budgeting across Sefton.
Barriers to Ill Health - Amber Option SBR	Steph Prewett	HA340	460,000	460,000	N	To reduce health inequalities in the most deprived areas by supporting people suffering from ill-health to enter employment and training. A programme of peer mentors from the community was being developed which would take the services out to the community.	Not commissioned	0	A joint worklessness Action Plan has been developed with NHS Sefton. This has opened up a dialogue on a number of opportunities to be developed using the NHS as an employer. It has led to a more strategic approach to enabling people claiming sickness benefits to access support to re-enter work. The loss of the resource will limit the amount of work that can be done to prepare people to enter work. It will mean that the community peer mentor approach will most likely no longer be viable
Sub Total			3,481,522	967,000					
<b>SOCIAL CARE AND WELL BEING DIRECTORATE</b>									
Safer and Stronger Communities Partnership	Amanda Langan	HA340	141,580	20,000	N	The focus of the funding is on narrowing social, environmental and structural disadvantage.	Not commissioned	0	Having reviewed in detail all committed expenditure, staffing etc 20k that has been allocated but not yet committed to support intervention to tackle underage drinking such as fitmus test, awareness campaigns
POP	John Hill	HA340	127,317	10,000	Y	Improves services and supports other priority areas. Contributes to reductions in acquisitive crime. Reduces adult re-offending for those under Probation supervision.	Proportionate reduction in costs	0	The Priority & Profit Offender Scheme has already been reconfigured to ensure efficiency and 'best value' any reduction in funding to the scheme would significantly impact upon its delivery
Sub Total			268,897	30,000					
<b>TOTAL - staffing implications including staffing</b>			<b>3,750,419</b>	<b>997,000</b>					
<b>Overall Implications</b>			<b>£7,054,500</b>	<b>1,095,485</b>					



Grant Title	Lead Officer	Cost Centre	Original ABG Allocation 10-11	Agreed Savings 10-11 / SBR (already taken)	Current National ABG Allocation 10-11	Is It Mission Critical Y/N	Savings Identified	Staffing Implications No of Staff - Value £	Other contractual arrangements / services provided	Proposed ABG Allocation 2010/11
Gifted and Talented	DR	EF930	121,139	0	121,139	N	121,139	0	Funding will be used to support gifted and talented pupils across Sefton and to develop personalised learning. Approx 10% of the school population are in the gifted and talented cohort. Schools will be asked to consider whether to make alternative provision from their own resources.	0
Sustainable Travel General Duty	JC	EJ928	21,402	11,000	10,402	N	2,470	0	Section 76 of the Education and Inspections Act 2006 places a general duty on Local Authorities to promote the use of sustainable travel and transport. This has been done in conjunction with the new powers relating to the extended rights to free travel to school for low-income families (below). This duty will be met within the continuing mainstream resource.	7,932
Extended Rights to Free Transport	JC	EJ927	78,115	0	78,115	N	60,000	0	The Education and Inspections Act also introduces further rights from 2008-09. Children of compulsory school age who are eleven or over (from low income families as above) will also be eligible for free travel arrangements made to one of their three nearest qualifying high schools, where they live more than two miles, but not more than six miles from that school. In the case of a faith school, the distance has been extended to between 2 and 15 miles for the nearest high school and will therefore incur even further costs for the Local Authority to fund the travel arrangements. There has been little or no call on this resource provided for this specific duty.	18,115
Child Trust Fund	ML	MB183	7,605	0	7,605	N	7,605	0	Top up of £100 for each child that has been in Local Authority Care for 1 year or more. Child Trust Funds have been ceased by the new Government	0
Connexions January Guarantee	ES		39,562	0	39,562	N	39,562	0	The January Guarantee builds on the support that local Connexions services already provide to young people in January, but government recognise that implementation of the Guarantee will require additional contact with young people, advising them of the Guarantee, supporting them to find a suitable opportunity, recording offers made, and follow up to check that offers have been taken up. Connexions services also have a vital role in sharing information with the authority, and YPLA, on the needs of young people NEET to ensure that provision is commissioned to meet those needs. Connexions will be asked to meet this from within the existing contract.	0
<b>Total with Staffing Implications</b>			<b>267,823</b>	<b>11,000</b>	<b>256,823</b>		<b>230,776</b>			<b>26047</b>
<b>Overall Total with Staffing Implications</b>			<b>9,842,128</b>	<b>768,565</b>	<b>9,073,563</b>		<b>1,176,365</b>			<b>7,897,198</b>

# Agenda Item 15

## Social Care and Wellbeing Directorate Proposed Reductions not including staffing implications

Grant Title	Lead Officer	Current Sefton ABG Allocation 10-11	Proposed National Reduction 2010/11	Is it Mission Critical Y/N	Adds Value (Improves Service, supports other priority areas) Show how	Savings Identified	Staffing Implications No of Staff	Impact on Service
Social Care and Wellbeing ABG - Supporting People Administration	Bob McConnell	214,000	214,000	Y	The administration grant funds the team which supports the delivery of the Supporting People Programme, supporting vulnerable people in the community. There is currently 5,000 service users, being supported through 181 low level services being provided by 54 providers.	Reduction in supplies and services budgets - 17,000 and purchasing of community care packages - 197,000. Savings in other areas will continue to support the staffing of the team.	0	This saving will enable the continued delivery of the Supporting People Programme. However, it will mean that savings will be made in purchasing care and day packages.
Safer Stronger Community Partnership	Amanda Langan	268,000	64,000	Y (full fund)	The focus of the funding is on narrowing social, environmental and structural disadvantage. Evidence shows that there has been a reduction in both prevalence and perception of community safety issues of greatest concern locally and is adding significant currency to the strength and resilience of our communities.	64,000	0	By removing this resource the ability to deliver against locally identified and agreed community safety risks, that we know and can evidence have the greatest impact in residents quality of life will be significantly undermined. All this resource goes into the community to address issues they and the Members identify as priorities.
<b>Total</b>		<b>482,000</b>	<b>278,000</b>					

**CABINET – ITEM 16 AND 18  
COUNCIL – ITEM 15 AND 17  
8<sup>th</sup> July 2010**

**Strategic Budget Review and Budget 2010/11**

This note is an addendum to the report referred to on the above agenda and is submitted in connection with the reference in the report to work on-going in relation to Equality Impact Assessment. Members are advised that in terms of the ABG reductions and the ramification for service provision, everything that has been identified as 'reduced or ceased service' has had an Equality Impact Assessment (EIA), specifically looking at cessation/reduction of that service. These are available should any member wish to have sight of them, and depending on the decision of Cabinet/Council today, will be published.

The outcome of this work is that no discrimination has been found. The cessation/reduction EIAs have identified three common conclusions:

- A) Some services are having 'capacity reduced', yet given the reduction the most vulnerable will continue to be protected.
- B) That some planned/proposed services will not go ahead, therefore there was no actual benefit to any group in place and that these 'proposed services' were not positive action programmes.
- C) Where a 'gap' does materialise, then there has been an 'alternate route' found for service users.

Whilst it should be noted that there will be 'disadvantage' for the community, this none the less does not show, at least for now, that individuals with protected characteristics will be discriminated against compared to other service users.

From an Equality and Diversity perspective, this first round of ABG reductions shows managers clearly protecting the most vulnerable and acting quickly to preserve this. As a consequence, no discrimination has occurred.

Given the speed of potential change arising from government decisions, Directors have spoken to service providers around cuts and identifying cuts and they did have input. However, because of the speed of change, there has only been sufficient time to 'inform', rather than consult.

Whilst the current cessation EIAs did not identify discrimination, they did identify the need to begin consultation in relation to reductions/changes to service delivery. A report is currently being prepared and will be shared with Group Leaders prior to submission to the next meeting of the Cabinet.

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